



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: June 3, 2004

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Budget Amendments

As of June 2, 2004 the Legislative Fiscal Division has received notification of 50 certified budget amendments since the last Legislative Finance Committee meeting. The amendments total \$4.9 million federal funds and \$80,751 enterprise funds in fiscal 2004, and \$1.2 million federal funds and \$85,062 enterprise funds in fiscal 2005. An additional 1.22 FTE in fiscal 2004 and 4.40 FTE in fiscal 2005 have also been added.

Table 1 Budget Amendment Summary		
Component	Fiscal 2004	Fiscal 2005
Number of Amendments	50	11
FTE Added	1.22	4.40
Other	\$ 80,751	\$ 85,062
Federal Revenue	<u>4,874,682</u>	<u>1,099,669</u>
Total Revenue	<u>\$ 4,955,433</u>	<u>\$ 1,184,731</u>

As shown in the following figure, the various approving authorities have added a total of \$97.2 million in the 2005 biennium.

Table 2						
Budget Amendment Cumulative Summary 2005 Biennium						
LFC Meeting	Number of Amendments	Fiscal 2004	Fiscal 2005	Biennial Total	FTE	
October 3, 2003	84	\$ 50,115,805	\$ 69,413	\$ 50,185,218	26.10	
December 5, 2003	41	20,286,403	439,737	20,726,140	16.95	
March 12, 2004	60	18,424,050	1,672,874	20,096,924	2.11	
June 17, 2004	50	4,955,433	1,184,731	6,140,164	4.40	
October 8, 2004*				0		
November 16, 2004*				0		
HB 4				0		
June, 2005*				0		
October, 2005*				0		
Total	235	<u>\$ 93,781,691</u>	<u>\$ 3,366,755</u>	<u>\$ 97,148,446</u>	<u>49.56</u>	
*Tentative dates.						

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

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Table 3
Budget Amendments
June 2004 Meeting

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2004	FY 2005	FY04	FY05		Yes	No
BA002	Secretary of State - Bus. & Gov. Services	Federal	\$ 100,000				Accessibility for the disabled community at polling places		X
BA049	Livestock - Animal Health Division	Federal	9,050	\$ 1,950			New federal funds from USDA/APHIS to test for Exotic Newcastle disease in livestock		X
BA200	Labor & Industry - Workforce Services	Federal	467,575	140,874			Additional federal revenue to support job training and other assistance for laid-off workers		X
BA235.7	Labor & Industry - Unemployment Div.	Federal	20,600	400			Establish authority for federal Reed Act funds		
BA200.2	Labor & Industry - Workforce Services	Federal	974,410	113,025			Additional federal revenue from Trade Adjustment Assistance to support job training for laid-off workers		X
BA011	Military Affairs - Army National Guard	Federal	284,725	284,725			Additional federal funds for Army National Guard environmental program		X
BA010	Military Affairs - Air National Guard	Federal	491,260	445,238			Additional federal funds to support fire and security		X
BA002	Military Affairs - Disaster & Emerg. Serv	Federal	238,400				Disaster Fund to support snow removal in northeast Montana as per Executive Emergency Order 8-04 (funds from federal JGTR funds)		X
BA003	Military Affairs - Disaster & Emerg. Serv	Federal	11,282				Disaster Fund to support snow removal in Petroleum County as per Executive Emergency Order 3-04 (funds from federal JGTR funds)		X
BA004.2	Military Affairs - Army National Guard	Federal	71,700				Energy Conservation & Efficiency project at Fort Harrison		X
BA 004	Historical Society - Museum	Federal	5,000	15,000			Grant from the US Dept. of Education to provide instructional materials that will benefit Golden Triangle Teachers. The funds will be used to produce curriculum materials		X
BA 005	Historical Society - Admin.	Federal	3,500	5,000			Same purpose as noted above in BA 004 above; however, these services will also include participation in the three annual History Institutes at the University of Montana.		X
BA 257	DNRC -- Forestry/Trust Lands	Federal	120,000				Forest Service funding to replace the East Fork Swift Creek Bridge for improved access by firefighters and increased public access.		X
BA 254	DNRC -- Water Resources Division	Federal	23,871		0.25	0.25	FEMA community assistance funding to ensure that communities participating in the National Flood Insurance Program are achieving flood loss reduction objectives.		X
BA 31.3	DNRC -- Forestry/Trust Lands	Federal	138,000				Bureau of Indian Affairs funds for rural firefighter assistance.		X
BA 249	DNRC -- Water Resources Division	Federal	15,000				Bureau of Reclamation funding for water management planning and implementation in the Milk River Basin. Funding will be used to publish a newsletter, develop and		X
BA 102.2	DEQ -- Permitting	Federal	189,345				USDA Forest Service funding for operating expenses for Beal Mountain reclamation work.		X
BA 424.2	FWP -- Enforcement	Federal	2,300				Rocky Mountain Information Network funding for covert investigations.		X
BA 546.2	FWP -- Wildlife	Federal	64,000		0.10	0.25	US Fish and Wildlife Service grant that will be used for a wolf management plan		X
BA 567	FWP -- Wildlife	Federal	305,193		0.24	2.25	U.S. Fish and Wildlife Service grant that will be used for FTE and expenses associated with wolf-delisting.		X
BA 424	FWP -- Enforcement	Federal	2,500				Rocky Mountain Information Network funding for covert investigations.		X
BA 566	FWP -- Wildlife	Federal	22,000				BLM funding for Swift Fox Conservation efforts.		X
BA 001.3	Historical Society	Federal	7,750	91,000			NPS grant to fund Lewis and Clark activities facilitated by the Montana Historical Society, local communities, and tribal authorities.		X
BA 007	Historical Society - Museum	Federal	10,646	79,736			Grant from the National Endowment for the Humanities to provide funding for "The Big Picture: Montana in the 20th Century." This project will produce twelve 15-minute		X
BA 007	Historical Society - Admin.	Federal	3,000	14,121			Fund the administration for the purpose as noted above in BA 007 above. The funds were split between two programs.		X
BA 008	Historical Society - Admin.	Enterprise	61,151	75,462	0.23	0.58	These funds are necessary to pay for services that were provided by donations and federal funds. This is necessary as a result of the decline in both donations and federal		X
BA 013.3	Historical Society - Admin.	Federal	(62,959)	-			Move wildlife mitigation funding from FEMA to Department of Commerce.		X
BA 018	Historical Society - Library	Enterprise	10,000	-			Purchase digital imaging equipment to make images of library and archives material for the public.		X
BA 019	Historical Society - Library	Enterprise	9,600	9,600			To fund services that are necessary to answer informational requests from the public.		X
BA 306.3	DPHHS - HCSD	Federal	17,000	-			Child care apprentice grant extension		X
BA 129	DPHHS - Senior/Long-Term Care	Federal	102,165				Additional federal authority to support aging care giver grant services		x
BA 130	DPHHS - Senior/Long-Term Care	Federal	196,887				Additional federal authority for aging nutritional services		x
BA 130	DPHHS - Senior/Long-Term Care	Federal	1,623,006				Additional federal authority to fully reimburse nursing facilities per HB 705 as federal Medicaid match rate is higher than estimated during the legislative session.		x
BA 053.2	DPHHS - Senior/Long-Term Care	Federal	-				Extension of integrated community personal assistant grant and provision of education services. This budget amendment authorizes 0.37 FTE for FY06.	x	
BA 308.2	DPHHS - Public Health	Federal	140,276				Additional federal grant authority for West Nile activities.		x
BA 308.3	DPHHS - Public Health	Federal	-				Adjustment to allocate funding from contracts to grants in the original operating plan approved for this budget amendment.		x
BA 215.7	Justice	Federal	-				Move \$120,500 in federal Meth Grant funding from equipment to local assistance to assist three chemical dependency homes		X
BA 283.3	Justice	Federal	57,986				JGTRRA funds to pay DOJ costs through February for DOJ participation in NWE bankruptcy proceedings.		X
BA 283.4	Justice	Federal	104,271				JGTRRA funds to pay DOJ costs through March for DOJ participation in NWE bankruptcy proceedings.		X
BA 283.5	Justice	Federal	104,450				JGTRRA funds to pay DOJ costs through April for DOJ participation in NWE bankruptcy proceedings.		X
BA 001.3	Public Service Commission	Federal	58,792				JGTRRA funds to pay PSC portion of costs incurred through Jan 31, 2004 for PSC participation in NWE bankruptcy proceedings.		X
BA 001.4	Public Service Commission	Federal	42,939				JGTRRA funds to pay PSC portion of costs incurred through Feb 29, 2004 for PSC participation in NWE bankruptcy proceedings.		X
BA 001.5	Public Service Commission	Federal	54,084				JGTRRA funds to pay PSC portion of costs incurred through Mar 31, 2004 for PSC participation in NWE bankruptcy proceedings.		X
BA 001.6	Public Service Commission	Federal	7,256				JGTRRA funds to pay PSC consultant costs for PSC participation in NWE bankruptcy proceedings.		X
BA 001.7	Public Service Commission	Federal	53,719				JGTRRA funds to pay PSC portion of costs incurred through Apr 30, 2004 for PSC participation in NWE bankruptcy proceedings.		X
BA 343	Corrections	Federal	49,837				US DOJ State Criminal Alien Assistance Program grant.		X
BA 514.3	Corrections	Federal	435,110				Continuing authority for USDOJ grant for Serious and Violent Offender Reentry Initiative.		X
BA 572	FWP -- Wildlife	Federal	36,278				State wildlife grant funding for the development of a bat conservation plan		X
BA 571	FWP -- Wildlife	Federal	75,711				State wildlife grant funding for the development of a status and distribution of sagebrush and grassland associated animals.		X
BA 570	FWP -- Wildlife	Federal	38,029				State wildlife grant funding for the development of wetland and prairie-riparian bird surveys in Northeast Montana		X
BA 569	FWP -- Wildlife	Federal	29,500				State wildlife grant funding for the from the USFWS for grizzly bear monitoring for the Northern Continental Divide Ecosystem		X
BA 568	FWP -- Wildlife	Federal	21,240				State wildlife grant funding for the development of regional prairie dog abundance and distribution goals.		X
BA 380	FWP -- Fisheries	Federal	25,125				State Wildlife grant funding to collect data for measuring the impact of sport angling on native fish species in Montana.		X
BA 381	FWP -- Fisheries	Federal	8,843				State Wildlife grant funding to collect baseline information on the relative abundance and distribution of smooth and spiny softshell turtles in Montana.		X
BA 573	FWP -- Wildlife	Federal	50,000		0.15	0.25	U.S. Fish and Wildlife Service grant for the North American Waterfowl Management Plan for managing continental waterfowl populations.		X
BA 384	FWP -- Fisheries	Federal	27,000				Bureau of Reclamation funding to purchase radio transmitters and operational support for tracking pallid sturgeons on the Yellowstone River.		X
BA 545.2	FWP -- Wildlife	Federal	8,713		0.15	0.15	Bonneville Power Administration funding for Libby dam mitigation will be used to study and quantify bird communities along the Kootenai River		X
BA 546.3	FWP -- Wildlife	Federal	64,000		0.10	0.25	US Fish and Wildlife Service grant that will be used for a wolf management plan		X
BA 354.2	FWP -- Fisheries	Federal	15,000			0.42	Forest Service funding to continue efforts to inventory, secure, and restore the westslope cutthroat populations in the upper Missouri River Basin.		X
	Total		\$ 7,046,117	\$ 1,276,131	1.22	4.40			

Updated June 11, 2004